

**Holy Spirit Catholic Church**  
**Spirit I Building Plan Original Budget**  
3/24/2008

	Master Program SF	Spirit I SF
<b>SOCIAL/MEETING/ATHLETIC SPACE</b>	<b>12,318</b>	<b>12,294</b>
a. Fellowship Hall/Lobby/Entry	800	800
b. Fellowship Hall	6,400	6,400
c. Stage	500	500
d. Library (move to Parish Office)	0	0
e. Gymnasium/Multi-Purpose Room		
f. Kitchen	800	960
g. Kitchen Restroom	40	40
h. Table and Chair Storage	300	300
i. Pantry (Included with Kitchen Square Footage)	140	0
j. A/V Storage	80	100
k. Group Storage	160	250
l. Grounds Equipment Storage	0	0
m. Coat Room	300	150
n. Men's Restroom/Shower	250	250
o. Women's Restroom/Shower	300	300
p. Custodial Room & General Building Storage	400	400
q. Miscellaneous/Circulation (85% efficient)	1,848	1,844
Cost @ \$135/sf (\$128.25/sf clean)	<b>\$1,662,882</b>	<b>\$1,576,721</b>
<b>CATECHESIS AND MINISTRY</b>	<b>8,642</b>	<b>8,836</b>
a. Preschool (1 at 1400 SF w/ partition)	1,600	1,400
b. Preschool Restrooms (2 at 40 SF each)	160	80
c. Primary/Intermediate Classrooms (1 at 1400 SF & 2 at 350 SF)	1,400	2,100
d. Family Restroom	40	120
e. Jr. High, High School & Adult Classrooms (2 at 400 SF each)	800	800
f. Assembly Room (assume same as Fellowship Hall)	0	0
g. Children's Liturgy of the Word Rooms	0	0
h. Nursery (2 at 420 SF & jack & jill bathroom)	1,350	900
i. Youth Center	0	0
j. Youth Center Kitchenette	0	0
k. Religious Ed Copy Room	0	240
l. Religious Education Storage (with Religious Ed Copy Room)	160	0
m. Boys' Restroom	120	120
n. Girls' Restroom	160	160
o. Miscellaneous/Circulation (67% efficient)	2,852	2,916
Cost @ \$105/sf (\$99.75/sf clean)	<b>\$907,388</b>	<b>\$881,373</b>

<b>PARISH OFFICES</b>	<b>4,733</b>	<b>5,600</b>
a. Reception/Secretarial Area	400	300
b. Restrooms (2 at 40 SF each)	80	80
c. Food Pantry/Donation Stores	100	100
d. Pastor's Office	300	300
e. Associate Pastor's Office	220	180
f. Staff Offices (4 at 180 SF each & 6 at 120 SF each)	1,440	1,440
g. Conference/Meeting Room	500	500
h. Work/Supply Room	250	250
i. Records Room	50	50
j. Break Room	160	250
k. Secured Communications Room - file server, telephone, power, cable etc.	0	50
l. Custodial Room	50	0
m. Library		700
n. Miscellaneous/Circulation (75% Efficient)	1,183	1,400
Cost @ \$105/sf (\$99.75/sf clean)	<b>\$497,000</b>	<b>\$558,600</b>
Adjustment to Master Plan to match original total	\$111,177	
Sub Total Bldg Cost	<b>\$3,178,447</b>	<b>\$3,016,694</b>
On Site Development (A/E Scope)	\$1,000,000	\$600,000
<b>Contingency @ 8% of Total Construction Cost</b>	\$440,345	\$289,335
<b>Subtotal A/E Design Scope - Total Construction Cost</b>	\$4,178,447	\$3,616,694
<b>Subtotal A/E Design Scope - Total Const Cost, Plus Contingency</b>	<b>\$4,618,792</b>	<b>\$3,906,029</b>
<b>OWNERS COST</b>		
A/E Fees - includes completion of Master Planning & Re-zoning	\$352,276	\$376,767
Construction Management Services (CM) Fees		\$390,000
6 ea. Sacramental Windows remove/replace & 1 new window		\$80,000
Furniture and Equipment (Social Hall & Kitchen, Catechesis, Offices)	\$225,000	\$225,000
Cost of Utilities CWIP		\$15,000
Temporary Construction Services		\$40,000
Existing Structures	\$60,000	\$80,000
All Off-site Development - Roadway and Utilities		\$245,000
Off-Site Civil Engineering Design		\$25,000
Survey, Soil & other testing services		\$20,000
Final Landscaping - excludes design		\$55,000
Permits, Travel, Other		\$25,000
<b>Sub Total - Owners Cost</b>	<b>\$637,276</b>	<b>\$1,576,767</b>
<b>Sub Total - Project Cost</b>	<b>\$5,256,068</b>	<b>\$5,482,796</b>
Owners Reserve @ 2% minimum of Total Project Cost		\$117,204
<b>Spirit I - Project Total Cost - Original Budget</b>	<b>\$5,256,068</b>	<b>\$5,600,000</b>